

## **EXPECTATIONS FOR INTERMODAL PRESENTATIONS (March 8 and 9, 2011)**

- Aviation Division
  - Budgetary Overview
  - Review Governor's Budget Items
  - Options to Reduce Funding to Grants
    - If grants were cut grant funds by 15%, what areas would DOT recommend cutting that would cause the least harm?
    - If grant funding is cut, should staffing levels also be cut?
  - Efficiencies
    - Discuss areas to target for additional efficiencies and savings.
  - Aviation Consolidation
    - Discuss plans to further consolidate aviation functions within State government and present any action items for the subcommittee to consider.
- Ferry Division
  - Budgetary Overview
  - Review Governor's Budget Items
  - Tolling Options
    - Give three options to raise tolls by an additional \$10 million and an additional \$15 million.
    - Discuss issues involved with implementing tolling on routes that are not currently tolled. Assume tolling will begin on October 1.
      1. What are the costs and impediments associated?
    - Discuss issues involved to raise tolls on existing routes on August 1.
    - Discuss time frame for increasing existing annual passes.
      1. What is the time frame that passes are issued currently?
      2. Are passes prorated for year or based on purchase date and good for the next year?
    - Discuss issues for implementing commuter passes for untolled routes to begin on October 1.
      1. What are the costs and impediments associated?
  - Reduced schedule
    - Discuss feasibility of shifting some routes back to reduced schedule.
      1. Which routes does this make most sense?
      2. What are the cost savings associated?
      3. What are the implications for staffing levels?
      4. If routes are reduced, can existing ferries be redeployed to delay purchase of new ferries?
  - Staffing levels
    - Examine closing of Morehead City Office (Timeline based on January 1 closure)
      1. Discuss costs associated and impact to positions.
      2. What is the current lease arrangement/term period or is this a DOT owned building?
      3. Examine the transfer of the reservation line from Morehead City Office to Turnpike Authority on January 1.

- a. What are the costs associated with eliminating Ferry positions responsible for reservations line?
  - b. What is DOT's recommendation for shifting these costs to Turnpike or to transfer funds to Turnpike to pay for these functions?
- Efficiencies:
  - Examine areas where greater efficiencies can be achieved in maintenance, painting, dredging, or in other aspects of the ferry operations.
  - Examine areas where staff should be shifted from full-time to part-time.
- Rail Division
  - Budgetary Overview
  - Review Governor's Budget Items
  - Options to Reduce Funding
    - Discuss options to reduce Highway Fund budget by 15%.
  - Efficiencies
    - Discuss areas to target for additional efficiencies and savings.
  - High Speed Rail
    - Discuss the potential future State financial obligations of high speed rail.
- Public Transportation
  - Budgetary Overview
  - Review Governor's Budget Items
  - Overview of Grant Programs and Federal Matching Requirements
  - Options to Reduce Funding to Grants
    - If grants were cut grant funds by 15%, what areas would DOT recommend cutting that would cause the least harm?
    - If grant funding is cut, should staffing levels also be cut?
  - Efficiencies
    - Discuss areas to target for additional efficiencies and savings.
  - LYNX System
    - Discuss anticipated cost to State of LYNX system expansions and timeframe for future contractual obligations
- Bicycle and Pedestrian Division
  - Budgetary Overview
  - Review Governor's Budget Items
  - Options to Reduce Funding to Grants
    - If grants were cut grant funds by 15%, what areas would DOT recommend cutting that would cause the least harm?
    - If grant funding is cut, should staffing levels also be cut?
  - Efficiencies
    - Discuss areas to target for additional efficiencies and savings.